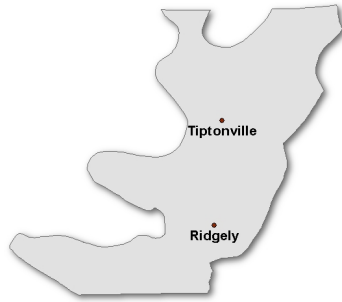


LAKE COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$99,271,806

3% change
from FY 16-17



Total State Shared Taxes - A

\$2,733,270 **11% change**

Business & Economic Development - B

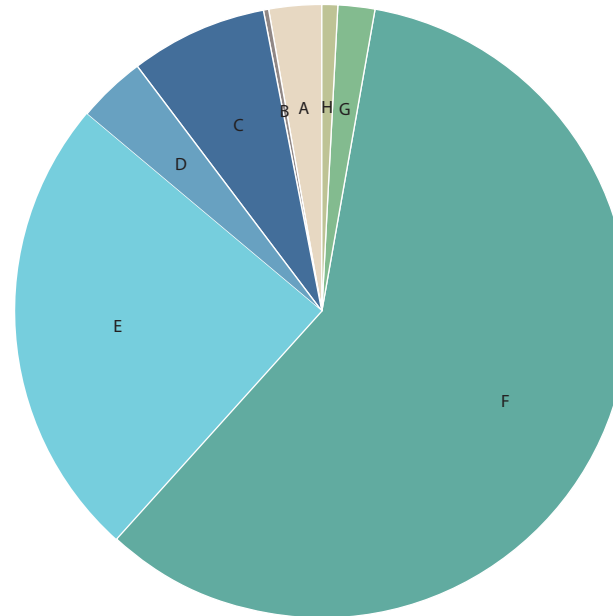
\$145,156 **118% change**

Education - C

\$7,156,236 **-2% change**

General Government - D

\$3,563,634 **-2% change**



Health & Social Services - E

\$24,197,410 **-3% change**

Law, Safety, & Correction - F

\$58,601,625 **5% change**

Resources & Regulation - G

\$1,902,886 **-1% change**

Transportation - H

\$971,589 **37% change**

State Shared Taxes County of Lake

2017-18 Tax Collections	Ridgely	Tiptonville	Lake County	Total
Alcoholic Beverage	\$0	\$0	\$21,259	\$21,259
Beer	\$837	\$2,083	\$17,839	\$20,759
Business	\$8,283	\$15,323	\$35,703	\$59,308
Excise	\$2,634	\$0	\$3,450	\$6,084
Fantasy Sports Tax	\$0	\$0	\$79	\$79
Gas & Motor Fuel	\$61,875	\$153,878	\$1,551,727	\$1,767,480
Income Tax	\$13,425	\$6,707	\$1,842	\$21,974
Insurance Verification	\$0	\$0	\$20	\$20
Mixed Drink	\$0	\$0	\$2,133	\$2,133
Occupancy Tax	\$0	\$0	\$613	\$613
Sales	\$151,936	\$377,850	\$1,234	\$531,020
Telecom Providers	\$784	\$2,074	\$7,497	\$10,355
Tire Tax - County	\$0	\$0	\$1,055	\$1,055
TVA Replacement	\$20,354	\$50,619	\$220,157	\$291,131
Total	\$260,128	\$608,533	\$1,864,609	\$2,733,270

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Lake County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$0	\$0	\$0
Agricultural Resources Conservation Fund	\$17,490	\$0	\$17,490
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$816	\$816

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$134,200	\$69,700	\$239,800	\$443,700	28
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$11,994	\$6,254	\$0	\$18,248	3
Independent Living	\$2,500	\$0	\$0	\$2,500	1

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$317,905	\$0	\$317,905	-
Fire Academy Trainees	\$0	\$0	\$0	2
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$12,000	\$0	\$12,000	20
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	5

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$2,421	\$72,675	\$75,096	13,579	126
OPTIONS	\$17,840	\$0	\$17,840	-	7
State Health Insurance Assistance Program (SHIP)	\$0	\$3,525	\$3,525	-	209

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$43,255	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$10,001,941	\$1,277

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$125,300	\$0	\$125,300
Facilities Operation	\$58,059,100	\$0	\$58,059,100
Local Jails Housing State Inmates	\$384,400	\$0	\$384,400

Facilities Operation Name(s): Northwest Correctional Complex

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$6,911	\$0	\$6,911
FastTrack Infrastructure and Development	\$117,529	\$0	\$117,529
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$150,000	\$150,000	133	-
K-12 Programs	\$5,197,322	\$1,309,893	\$6,507,215	768	54
Pre-Kindergarten Programs	\$316,983	\$0	\$316,983	56	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$0	\$0	\$0	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$107,969	\$7,323	\$115,292	18,221
State Parks	\$0	\$0	\$0	364

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Reelfoot Lake

State Parks Name(s): Reelfoot Lake

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$4,274	\$2,013	\$0	\$0	\$0	\$6,287	5
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$16,965	\$0	\$0	\$0	\$0	\$16,965	-
Healthier Beginning Programs	\$0	\$77,617	\$0	\$0	\$0	\$77,617	13
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$33,430	\$0	\$33,430	30
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$2,336	\$2,944	\$0	\$0	\$296	\$5,576	10
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$164,315	\$63,933	\$0	\$0	\$228,248	484

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	56	\$1,503	24	\$92,762
Colleges of Applied Technology	\$0	\$0	\$0	-	-	23	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	65	-	\$0	-	\$0
Universities	\$89,276	\$0	\$89,276	-	2	85	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None
Community Colleges Main Campus Name(s): None
Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	607

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$21,403	\$21,403	\$0	14,747
Child Care Certificate Program	\$0	\$0	\$0	\$22,903	15
Child Support Disbursement (cases)	\$0	\$0	\$0	\$865,689	649
Families First Cash Assistance	\$29,347	\$70,280	\$99,627	\$0	1,283
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$2,730,214	\$2,730,214	\$0	22,817
Vocational Rehabilitation (Direct Client Services)	\$2,185	\$8,073	\$10,258	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$21,300	\$0	\$21,300	-	12
Regional Offices	\$0	\$0	\$0	West Region	-
Seating and Positioning	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$11,788	\$35,363	\$47,151	209	-	105
Unemployment Insurance Benefits	\$161,952	\$0	\$161,952	-	-	-
Workers Compensation	\$7,966	\$0	\$7,966	-	57	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$93,139	7	\$1,424,364

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$27,013	\$0	\$0	\$27,013	21
Crisis Services Continuum	\$46,515	\$0	\$0	\$46,515	203
Other Mental Health Services	\$0	\$0	\$0	\$73,528	224
Regional Mental Health Institute	\$0	\$0	\$0	\$40,230	7
Substance Abuse Services	\$0	\$0	\$0	\$37,473	24

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$3,823	\$3,823	-	-	-	-	-	-
Readiness Centers	\$10,151	\$13,851	\$24,002	1	-	1	9	-	10

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	3,790	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	299	-
Highway Safety Grants	\$0	\$5,000	\$5,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	1,018

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$390	\$390

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$3,064,604	\$5,845,423	\$8,910,027	1,020
Children on TennCare	\$1,504,834	\$2,870,319	\$4,375,153	982
CHOICES Enrollees	\$2,327,099	\$4,438,706	\$6,765,805	130
Cover Kids	\$665	\$60,892	\$61,557	24
Cover RX	\$9,720	\$0	\$9,720	61
Intellectual and Developmental Disabilities Waivers	\$0	\$0	\$0	-
Supplemental Hospital Payments	\$0	\$0	\$0	-

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$6,700	\$0	\$6,700

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$11,000	\$1,204,646	\$1,215,646	1	420	421

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$2,410	\$0	\$2,410

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,200	\$0	\$50,200	-	-
State Aid Road Program	\$498,800	\$0	\$498,800	-	-
State-Maintained Highways	\$422,589	\$0	\$422,589	58	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$3,519,989	\$0	\$3,519,989

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$1,408,000	\$1,408,000	357

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	509	504	157
Payments In Lieu of Taxes for Land Holdings	\$18,274	\$0	\$18,274	-	-	-

Wildlife Management Areas Acres: 15,574

Wildlife Management Areas Name(s): Tumbleweed WMA, Cypress Creek, Reelfoot WMA, Reelfoot Spillway